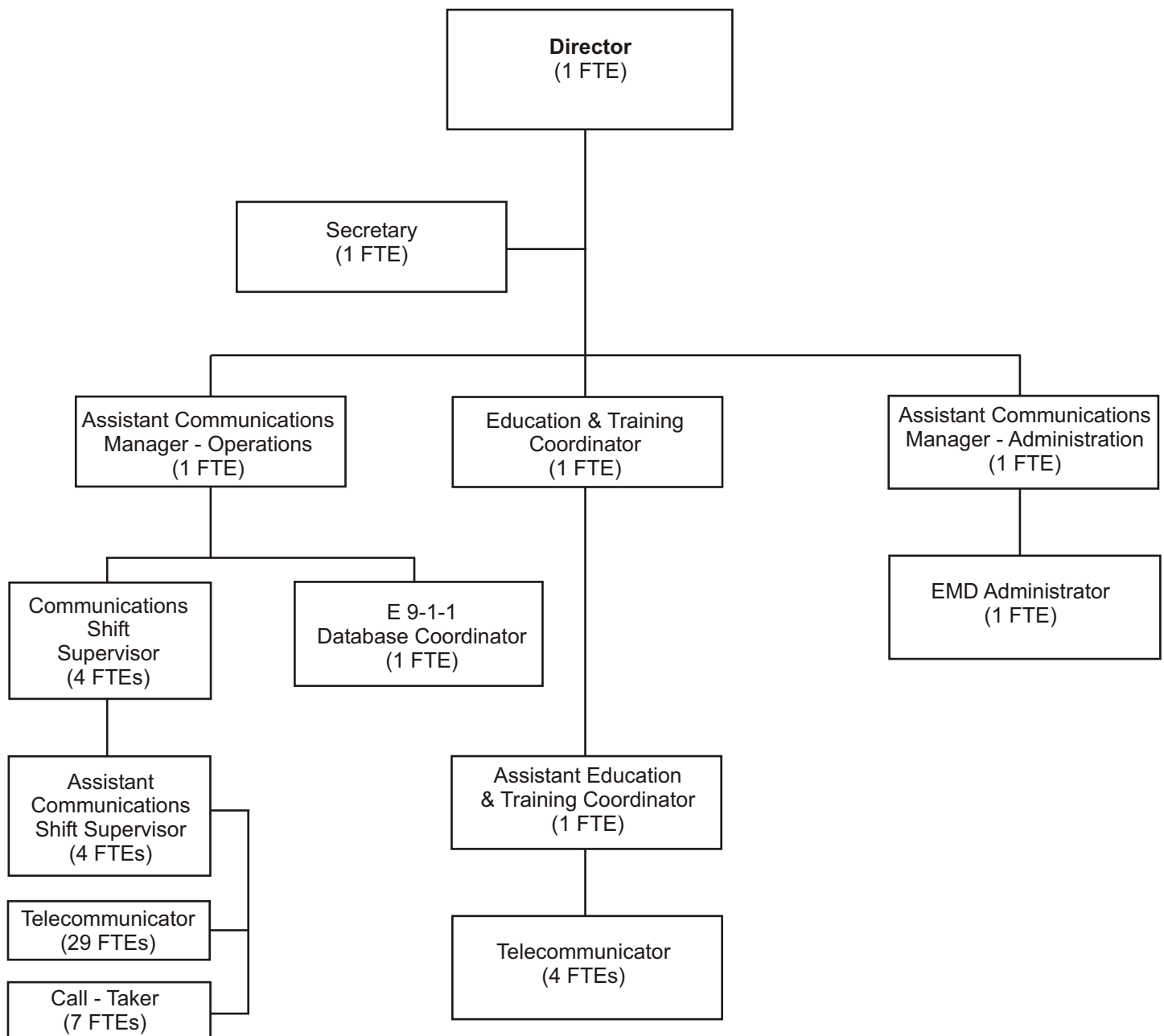




Emergency Communications

(56 FTEs)



EMERGENCY COMMUNICATIONS

Mission:

The Durham Emergency Communications Department is dedicated to providing high quality emergency call answering and dispatching service in order to protect the lives and property of the citizens of Durham.

PROGRAM DESCRIPTION

Emergency Response

\$2,614,528

55 FTEs

1 Part Time

This program operates under an inter-local agreement between the City of Durham and Durham County governments for receipt of public safety calls including law enforcement, Emergency Medical Services, and Fire Service dispatch. The program focuses on answering calls for the City of Durham, Durham County residents and visitors. This program includes the Wireless Surcharge.

9-1-1 Surcharge

\$2,725,134

1 FTE

This program's focal point is to ensure calls for emergency service are answered and dispatched to the appropriate public protection unit for disposition. The program provides service to all individuals dialing 9-1-1. (The Durham County Sheriff's Department provides its own answering and dispatching service.) The program provides service to the following departments: Police, Fire, Emergency Medical and the Durham County Emergency Management and Volunteer Fire Departments.

RESOURCE ALLOCATION

	Actual FY 2002-03	Adopted FY 2003-04	Estimated FY 2003-04	Adopted FY 2004-05	Change
Appropriations					
Personal Services	\$ 2,472,385	\$ 2,578,130	\$ 2,478,201	\$ 2,617,439	1.5%
Operating	1,132,094	1,388,128	736,892	655,977	-52.7%
Capital	113,399	60,220	705,854	2,066,246	3331.2%
Total Appropriations	\$ 3,717,878	\$ 4,026,478	\$ 3,920,947	\$ 5,339,662	32.6%
Full Time Equivalents	57	57	57	56	(1)
Part Time	-	1	1	1	0
Revenues					
Discretionary	\$ 2,107,762	\$ 1,850,761	\$ 1,818,690	\$ 1,771,185	-4.3%
Program	796,958	740,398	750,080	803,343	8.5%
Wireless	487,521	199,692	199,692	40,000	-80.0%
General Fund SubTotal	3,392,241	2,790,851	2,768,462	2,614,528	-6.3%
911 Surcharge	325,637	1,235,627	1,152,485	2,725,134	120.5%
Total Revenues	\$ 3,717,878	\$ 4,026,478	\$ 3,920,947	\$ 5,339,662	32.6%

COMPLETED INITIATIVES FOR FY 2003-04

- Implemented Training Squad to efficiently train new telecommunicators.
- Partnered with Durham Technical Institute to develop class for to hire bilingual telecommunicators.
- Developed Quality Control Program for response effectiveness.
- Implemented new shift configuration to reduce overtime costs.

MAJOR INITIATIVES FOR FY 2004-05

- Implement Computer Aided Dispatch upgrade.
- Maintain staffing at authorized levels.
- Hire Director of Emergency Communications.
- Offer bilingual class for trainees and in service employees.
- Certify entire supervisory staff as Emergency Number Professionals through the National Emergency Number Association (NENA).

GOALS, OBJECTIVES & STRATEGIES FOR FY 2004-05

GOAL: *To provide timely emergency call processing for citizens and emergency providers.*

OBJECTIVE: To answer calls within 3 rings.

STRATEGY: Retain staff at sufficient levels needed for operations through a Telecommunicator Training Program and enhance as needed. Continue to upgrade technology for efficient operations.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
% 9-1-1 calls answered within 3 rings	97%	96%	91%	91%
9-1-1 calls answered	274,614	303,290	279,466	293,439

GOAL: *To provide high-quality emergency response service with a minimum of complaints.*

OBJECTIVE: To not exceed current level of sustained complaints per 100,000 calls for FY 05.

STRATEGY: Conduct swift investigations of sustained complaints, reviewing results of investigation with affected individual(s) as soon as possible, and take appropriate action. Require shift supervisors to continue audit and review of 9-1-1 calls and dispatches.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
Sustained complaints per 100,000 incoming calls	2.55	1.70	1.70	1.70

GOAL: *To provide cost-effective emergency response service.*

OBJECTIVE: To not exceed normal rate of inflation for the cost per incoming call answered for FY 05.

STRATEGY: Maintain current level of service.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
Cost per incoming call answered	\$7.12	\$7.30	\$7.30	\$7.47
Incoming calls answered	479,698	487,373	503,683	511,742

GOAL: *To maintain the highest possible operational staffing level.*

OBJECTIVE: To maintain operational vacancy rate at or below 15%.

STRATEGY: Aggressively recruit telecommunicators, maintain an updated eligibility roster, and train recruits individually whenever feasible.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
Operational vacancy rate	15%	15%	15%	15%